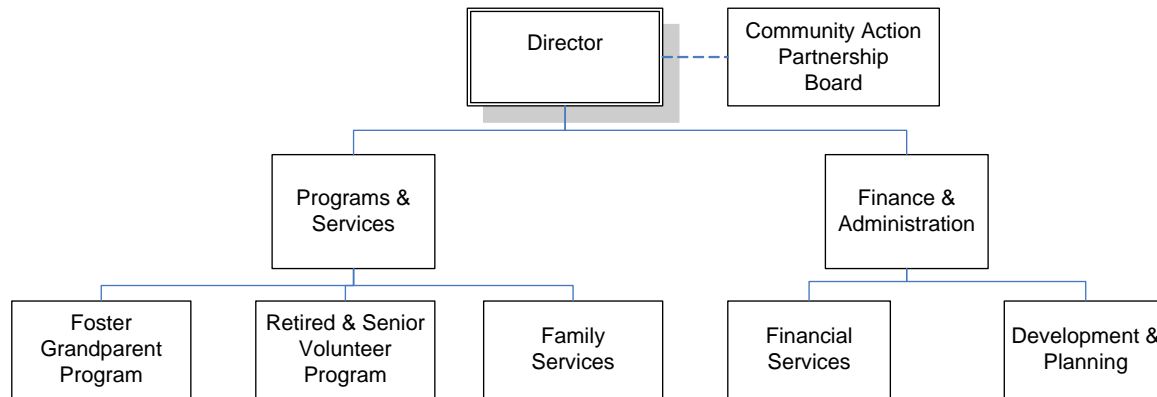




Louisville Metro Community Action Partnership



COMMUNITY ACTION PARTNERSHIP

Department Mission

The mission of the Community Action Partnership is to eliminate poverty and its effects among the residents of Jefferson County through family assistance, economic development and community organization/workforce development.

Programs and Services

Finance & Administration – General programmatic oversight and financial services.

Foster Grandparents Program (FGP) – volunteer seniors working with special needs children.

Retired & Senior Volunteer Program (RSVP) – participate in agency coordinated extra-curricular activities and volunteer trainings that promote healthier lifestyles among seniors.

Family Assistance – low-income home energy assistance program.

Work Readiness – provide training, employment readiness and adult scholarship opportunities.

Goals & Indicators

- Increase the number of volunteers in the RSVP and FGP engaged in reading tutoring from 90 to 100;
- Increase the number of low income children participating in the Summer Lunch Program from 4,600 to 5,100 for youth 18 years and under;
- Increase access to and outcomes for those seeking employment services at Neighborhood Places, to 700 individuals;
- Provide job training and skills development that lead to livable wage jobs for 200 low-income individuals;
- Offer education services and assistance with post-secondary education to 100 low-income individuals;
- Provide assistance to 11,000 families in meeting emergent situations;
- Offer senior volunteer opportunities throughout the community to 900 seniors;
- Involve low-income families and community organizations in the planning for service delivery.

**Community Action
Partnership**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
Agency Receipts	101,800	90,000	73,100	73,100
Federal Grants	957,700	594,600	843,400	843,400
State Grants	3,931,900	4,572,000	4,536,000	4,536,000
Total Revenues:	4,991,400	5,256,600	5,452,500	5,452,500
Personal Services	1,924,500	1,886,000	1,980,600	1,980,600
Contractual Services	2,175,200	2,653,000	2,524,200	2,524,200
Supplies	420,700	669,500	665,600	665,600
Equipment/Capital Outlay	9,600	0	0	0
Interdepartment Charges	22,600	20,300	15,200	15,200
Restricted Account	438,800	0	266,900	266,900
Total Expenditures:	4,991,400	5,228,800	5,452,500	5,452,500
Expenditures By Activity				
Family Assistance Program	3,911,900	4,578,400	4,536,000	4,536,000
Retired & Senior Volunteer Program	1,044,500	650,400	916,500	916,500
Work Readiness Program	35,000	0	0	0
Total Expenditures:	4,991,400	5,228,800	5,452,500	5,452,500

		Position Detail	
Community Action Partnership		Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
Position Allocation (in Full-Time Equivalents)			
Full-Time		38	38
Permanent Part-Time		197	197
Seasonal/Other		129	129
Total Positions		364	364
PROGRAMS			
<i>Finance & Admin. Support</i>			
Full-Time		15	15
Permanent Part-Time		0	0
Seasonal/Other		4	4
Total Positions		19	19
Title			
Account Clerk III		1	1
Administrative Assist II		1	1
Administrator II		1	1
Assistant Director		1	1
Business Manager		1	1
Clerk Typist II		1	1
Custodian II		1	1
Development Specialist		1	1
Director CAP		1	1
Office Manager		1	1
Personnel Clerk II		1	1
Planner II		1	1
Public Relations Specialist		1	1
Receptionist		1	1
Senior Accountant		1	1
Staff Helper/Internal		4	4
<i>Foster Grandparents</i>			
Full-Time		4	4
Permanent Part-Time		161	161
Seasonal/Other		0	0
Total Positions		165	165
Title			
Administrative Assist I		1	1
Coordinator I		2	2
Manager I		1	1
Foster Grandparents		161	161

Retired & Senior Volunteers

Full-Time	5	5
Permanent Part-Time	36	36
Seasonal/Other	0	0
Total Positions	41	41
Title		
Administrator I	1	1
Coordinator I	3	3
Coordinator II	1	1
Foster Grandparents	36	36

Family Assistance

Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	122	122
Total Positions	133	133
Title		
Administrative Assist I	2	2
Administrator I	1	1
Community Organizer II	3	3
Coordinator I	1	1
Laborer	1	1
Social Service Aide II	4	4
Staff Helper/External	94	94
Staff Helper/Internal	27	27

Work Readiness

Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	3	3
Total Positions	6	6
Title		
Administrator I	1	1
Coordinator I	2	2
Staff Helper/Internal	3	3